

NORFOLK PUBLIC SCHOOLS

MISSION

The mission of Norfolk Public Schools is to educate each student to be a successful, productive contributor to society by providing powerful teaching and learning opportunities.

District Overview

Norfolk Public Schools strives to become a “world class” educational system by 2010. The system consists of a total of 49 schools:

- 35 elementary schools
- 9 middle schools
- 5 high schools
- 15 auxiliary facilities including early childhood, hospital, career centers, etc.

Norfolk Public Schools is a fiscally dependent school division pursuant to State law. As a fiscally dependent school division, Norfolk Public Schools does not levy taxes or issue debt. All funds are appropriated to Norfolk Public Schools by the City Council, which has authority to tax and incur debt.

The School Board derives its authority from the state and has the constitutional responsibility to provide public education to the citizens of Norfolk. The district receives financial support from several sources:

- Commonwealth of Virginia
- City of Norfolk
- Federal Government
- Local Fees/Revenues

PRIOR YEAR ACCOMPLISHMENTS

- Earned the 2005 Broad Prize for Urban Education for being the best urban school district in the country.
- 47 out of 49 schools are accredited according to the Virginia Standards of Learning (SOLs).
 - Elementary school SOL passes rates exceeded state benchmarks for eight of nine subjects.
 - Middle School SOL pass rates exceeded state benchmarks for three of five subjects.
 - High School SOL pass rates exceeded state benchmarks for nine of twelve subjects.

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NORFOLK PUBLIC SCHOOLS

Revenue Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Revenue from Commonwealth ¹	158,833,219	178,952,918	186,098,910	199,700,700
Revenue from Federal Funds	7,889,006	8,276,377	8,342,000	8,842,000
Revenue from City ²	90,020,000	91,864,910	92,594,910	96,594,910
Revenue from Other Funds	4,407,158	4,284,292	3,428,780	3,576,590
Subtotal	261,149,383	283,378,497	290,464,600	308,714,200

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
School Operating Budget	261,149,986	273,290,385	290,464,600	308,714,200
School Construction Grant ³	638,403	630,432	617,816	602,426
Child Nutrition Services ⁴	12,372,798	13,388,887	12,969,910	14,205,780
Grants & Special Programs ⁵	28,704,186	34,017,358	40,780,978	41,247,089
TOTAL	302,865,373	321,327,062	344,833,304	364,769,495

Notes:

- ¹The FY 2007 Capital Implementation Plan includes \$2.5 million to address facility improvements. With the additional \$2.5 million, city contribution increases to \$99.1 million and allows NPS to re-program dollars to meet operational needs.
- ²Amounts approved for FY 2007 may change depending on the final outcome of the 2006 General Assembly actions for the FY 2006-2008 budget.
- ^{3,4,5}The School Board issues a separate, detailed budget document which identifies other revenues in addition to the City's School Operating Budget. These funds include revenues for expenses noted as 1, 2, and 3 in the table above.

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SCHOOL OPERATING FUND

Revenues				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
REVENUE FROM COMMONWEALTH				
STANDARDS OF QUALITY FUNDS				
Basic Aid	79,271,404	87,587,113	86,045,202	97,016,220
Textbook Payments	1,883,626	1,567,645	1,546,910	2,452,128
Compensation Supplements	1,024,796	0	1,887,073	0
Vocational Education SOQ	1,449,712	1,514,993	1,666,506	1,613,717
Gifted Education	924,816	968,602	955,790	987,499
Special Education SOQ	11,147,786	13,038,874	14,091,779	12,163,093
Remedial Education	2,324,538	4,867,846	4,876,981	3,998,158
Fringe Benefits (VRS-Ret., SS-Soc. Sec., & GL-Life)	7,306,610	9,238,975	10,646,234	13,367,360
Enrollments Loss	520,289	586,070	793,174	0
ESL	61,336	155,940	235,125	279,560
Remedial Summer School	1,346,239	1,349,242	1,376,401	1,240,365
State Adjustment (s) to Basic Aid	-23,321	19,888	0	0
TOTAL STANDARDS OF QUALITY FUNDS	107,237,831	120,895,188	124,121,175	133,118,100
State Sales Taxes	26,963,204	32,220,179	34,692,840	35,565,300
State Lottery Profits	5,605,137	5,884,879	6,010,205	5,607,800
Other State Funds	19,027,047	19,952,672	21,274,690	25,409,500
TOTAL FROM COMMONWEALTH	158,833,219	178,952,918	186,098,910	199,700,700
TOTAL FEDERAL	7,889,006	8,276,377	8,342,000	8,842,000
TOTAL REVENUE FROM CITY	90,020,000	91,864,910	92,594,910	96,594,910
TOTAL REVENUE FROM OTHER FUNDS	4,407,158	4,284,292	3,428,780	3,576,590
TOTAL REVENUES	261,149,383	283,378,497	290,464,600	308,714,200

School Operating Fund

EXPENDITURES	POSITIONS		FY 2004 Actual	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
	2006	2007				
Instructional Services	3,803.95	3,809.95	194,779,453	212,781,182	223,473,161	239,425,076
Central Administration	98.25	98.25	6,809,674	7,360,628	8,015,537	8,506,178
Student Attendance and Health	60.00	60.00	3,324,998	3,271,487	3,613,952	3,862,624
Pupil Transportation	306.00	306.00	12,368,190	10,570,165	10,603,759	11,856,365
Operations and Maintenance	471.00	471.00	27,571,092	28,952,581	30,940,973	33,242,207
Information Technology	109.00	109.00	6,224,121	8,278,779	8,610,172	9,048,498
Facility Improvements	0.00	0.00	10,072,458	2,075,563	5,207,046	2,773,252
TOTAL APPROVED BUDGET	4,848.20	4,854.20	261,149,986	273,290,385	290,464,600	308,714,200

Notes:

- The FY 2007 Capital Implementation Plan includes \$2.5 million to address facility improvements. With the additional \$2.5 million, city contribution increases to \$99.1 million and allows NPS to re-program dollars to meet operational needs.
- Amounts approved for FY 2007 may change depending on the final outcome of the 2006 General Assembly actions for the FY 2006-2008 budget.

SCHOOL GRANTS

Federal				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
COMPENSATORY PROGRAMS				
Access and Success for the Homeless	23,461	0	0	0
Comprehensive School Reform	405,131	492,293	410,000	413,802
Local Delinquent Children (Title 1)	126,234	113,743	142,316	148,009
Dwight Eisenhower Math and Science	36,003	0	0	0
Even Start Program at BCC	157,830	165,786	206,029	214,270
Even Start Program at Stuart Center	200,855	173,413	198,529	206,470
Improving America's Schools Act	11,216,215	10,887,323	14,835,718	15,429,147
Innovative Education Program Strategies (Title VI)	342,826	203,767	244,001	253,761
S. McKinney Homeless Assistance	42,161	66,473	50,000	0
Teacher and Principal Training	2,365,993	2,717,266	2,833,501	2,946,841
SUBTOTAL	14,916,709	14,820,064	18,920,094	19,612,300
SPECIAL EDUCATION				
IDEA, Part B Flow Through Grant	6,040,535	5,986,380	7,502,189	7,802,277
Section 619 Pre-School Incentive	229,391	255,755	529,802	550,994
Sliver Funds	34,391	31,187	50,406	52,422
SUBTOTAL	6,304,317	6,273,322	8,082,397	8,405,693
CAREER, TECHNICAL AND ADULT EDUCATION				
Adult Literacy and Basic Education	385,807	365,771	404,282	420,453
Carl Perkins Vocational and Applied Tech Act	967,955	1,041,044	1,130,382	1,175,597
Workforce Investment Act	517,721	587,782	0	0
SUBTOTAL	1,871,483	1,994,597	1,534,664	1,596,050

Federal				
OTHER PROJECTS	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Drug Free Schools and Communities Act	471,281	323,112	323,194	336,122
Enhanced Reading Opportunities	0	0	995,034	937,816
Emergency Response and Crisis Management	5,326	20,643	80,121	0
Enhancing Education Thru Technology, Title II, Part D	702,494	568,039	591,737	615,406
Limited English Proficient	7,648	30,389	30,391	31,607
Reading First Grant	628,172	474,780	748,363	766,315
Smaller Learning Communities	76,405	8,650	0	0
Smaller Learning Communities 2	0	165,887	0	0
Teaching American History	38,224	15,084	0	0
21 st Century Community Learning Centers	158,863	258,566	314,166	0
Additional grants expected to be awarded – to be appropriated if and when received	0	2,000,000	2,000,000	2,000,000
SUBTOTAL	2,088,413	3,865,150	5,083,006	4,687,266
TOTAL FEDERAL GRANT ASSISTANCE	25,180,922	26,953,133	33,620,161	34,301,309

Commonwealth

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
STATE OPERATED FACILITIES				
Children's Hospital of the King's Daughters	1,217,455	1,088,394	1,202,564	1,153,850
Norfolk Detention Center School	586,706	645,377	672,177	699,064
Tidewater Development Center	687,766	745,721	997,126	1,415,010
SUBTOTAL	2,491,927	2,479,492	2,871,867	3,267,924
Virginia Technology Initiative	293,314	2,354,477	1,636,000	1,506,000
SPECIAL EDUCATION				
Assistive Technology	1,935	225,909	225,710	0
Special Education in Jail Program	87,143	160,839	166,575	173,238
SUBTOTAL	89,078	386,748	392,285	173,238
OTHER GRANTS				
Gear Up Access	106,480	100,669	100,000	130,000
Growing American History	57,162	41,274	74,602	0
Individual Alternative Education Program	57,854	63,844	62,869	65,384
Innovative Teacher Recruitment	4,424	23,081	43,314	45,047
Instructional Support Team	9,669	0	12,470	12,969
Priority School Initiatives	7,000	0	0	0
School Probation Liaison	180,615	170,410	224,505	233,485
Teacher Mentor Program	29,539	29,728	29,847	72,485
Additional grants expected to be awarded to be appropriated if and when received	0	1,112,500	1,112,500	1,112,500
SUBTOTAL	452,743	1,541,506	1,660,107	1,671,870
TOTAL COMMONWEALTH OF VIRGINIA	3,327,061	6,762,223	6,560,259	6,619,032

Corporate and Foundation Awards

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Stupski Foundation	67,460	109,887	239,091	0
Teaching Science Through Literature	0	0	55,916	55,916
TOTAL CORPORATE AND FOUNDATION AWARDS	67,460	109,887	295,007	55,916

Other Grants

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 PROPOSED
First Robotics Corporation	0	0	34,000	34,000
Law Enforcement Block	89,370	35,369	35,369	0
Revenue Maximization Project	32,503	65,517	144,800	150,592
Wachovia Tutoring Partnership	6,869	11,229	11,382	6,240
Additional grants expected to be awarded - to be appropriated if and when received	0	80,000	80,000	80,000
TOTAL OTHER GRANTS	128,742	192,115	305,551	270,832
TOTAL GRANTS AND SPECIAL PROGRAMS	28,704,186	34,017,358	40,780,978	41,247,089

CHILD NUTRITION SERVICES

Revenues	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Sales	3,266,015	3,608,311	3,000,000	3,467,040
From Federal Government	9,309,247	9,518,196	9,300,000	9,803,740
Donated Commodities	554,595	421,095	550,000	800,000
Interest Earned	12,387	43,607	15,000	85,000
Other Revenue	988,243	102,826	130,000	50,000
Total Revenues	14,130,487	13,694,035	12,995,000	14,205,780
Expenditures	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Cost of goods sold (food)	4,294,450	5,850,588	5,200,000	6,359,090
Employee Compensation	5,951,293	6,418,839	6,300,000	6,923,870
Maintenance Costs	220,429	248,012	227,050	272,820
Supplies and small equipment	1,535,229	208,052	800,000	150,000
Cafeteria and other equipment	133,838	0	212,860	250,000
Other costs	237,559	663,396	230,000	250,000
Total Expenditures	12,372,798	13,388,887	12,969,910	14,205,780
Excess of Revenues Over expenditures	1,757,689	305,148	25,090	0
Fund Balance – Beginning of Year	3,316,812	5,074,501	5,379,649	5,404,739
Fund Balance – end of year	5,074,501	5,379,649	5,404,739	5,404,739

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